



Report of the Subcommittee on  
Education

(Senate Bills 29 and 30,  
as Introduced)

Senate Finance Committee  
Virginia General Assembly

February 20, 2000

2000 REPORT OF THE EDUCATION SUBCOMMITTEE  
John H. Chichester, CHAIRMAN

Members of the Committee:

The members of the subcommittee are pleased with the package of recommendations we bring to you this afternoon. I will turn first to public education:

**Public Education**

This Subcommittee remains committed to the improvement of our system of Public Education. We were delighted to begin our deliberations over the Public Education budget this year with an increase in funding of over \$600 million. This latest infusion represents more than an 8 percent increase in funding to support just under a 2 percent increase in students. Obviously, this will ease the funding burdens and increase the budget flexibility of our localities and local school divisions significantly over the next two years.

Our recommendations to amend the introduced budget deal primarily with two issues: first, we are recommending a \$108.6 million educational technology program that all of our school divisions will participate in. The first priority for these funds will be the completion of the infrastructure, hardware and software necessary to allow on-line SOL instruction, remediation, and testing in our high schools by the year 2003. Once each division's high schools reach this plateau, their local school board will be able to determine where the remainder of their technology funds should be spent.

The second issue is intertwined with the first. The introduced budget required the use of 100 percent of the available Literary Fund revenues in the first year and virtually all of the revenues in the second year to support the technology program. Had we done this, the Literary Fund traditional loan program would have ground to a halt. By providing additional security for the Literary Fund Equipment Notes, we are able to recommend a 5-year financing program for technology this biennium, similar to past programs. This allows the Literary Fund to continue making loans for school construction throughout the 2000-02 biennium. We believe the continuation of this traditional school construction funding program is of utmost importance.

We have recommended full funding of the Northern Virginia Cost of Competing Differential in the first year – a top priority for our Northern Virginia members. As we did two years ago, we are also recommending a one-year payment to school divisions to transition them to their recalculated

composite index of local ability-to-pay. This is a one-time payment to ease the transition for sixty-two divisions. There are a number of other amendments contained in the Subcommittee's recommendations, and they are detailed in the attached spreadsheet.

I am also pleased to note one savings item in our Subcommittee Report – the reduction in funding required for VRS payments in this biennium. While the state will save approximately \$60 million in the public education budget due to this action, I am most pleased by the savings this represents for localities. Local school divisions will save at least the same amount, and likely much more. We urge local governing bodies to use the budget flexibility created by the significant infusion of new state funds and the savings from the reduction in VRS rates to provide at least a 2.4 percent salary increase for their local school teachers and other school employees.

### **Higher Education**

Now, let's turn to higher education. The focus of the subcommittee was to round out the package provided in the bill as introduced, with a continued emphasis on basic funding issues.

First, we remain committed to sustaining faculty salaries at the 60th percentile, based on our best projection of the faculty salary market across the nation. To that end, we recommend an additional \$17 million in general funds for an average increase of 3.5 percent.

Our other priorities in higher education focused on such areas as providing sufficient faculty and staff to meet student demand, continuing to encourage technology and new means of delivering instruction, and addressing critical equipment needs. Our recommendations provide funding of about \$47 million, including:

- \$10.8 million to support instructional and workforce training programs, along with the costs of new campuses in the community college system;
- \$9.5 million for technology and computing system improvements;
- \$6.8 million to help James Madison University, Virginia Tech, and Christopher Newport University provide adequate staff for current enrollment levels; and
- \$2.8 million to support the collaborative Virtual Library program.

We also recommend a contribution of another \$10 million to the Commonwealth Health Research Board for its work in support of human health research.

In the area of capital outlay, the budget as introduced addresses a number of critical life safety and infrastructure projects. Again, our objective was to round out the package. We propose \$103 million of capital funding targeted primarily at those projects that have already been planned. Most importantly, we propose another \$10 million for maintenance reserve for higher education agencies. We continue to view this area as a critical issue that merits our attention.

For our cultural agencies, we are pleased to recommend \$7.0 million to complete our commitment of fully funding the formula for state aid to local libraries. And, we recommend an additional \$400,000 – on top of the additional \$400,000 in the budget as introduced – for grants to local arts agencies.

Finally, we extend our appreciation to the Governor's Blue Ribbon Commission on Higher Education for its work and innovative proposals. We agree wholeheartedly that stable, predictable funding is critical for higher education. This must be our first order of business over the next year, as the Joint Subcommittee on Higher Education Funding Policies completes its work. As we are completing this task, we recommend directing our colleges and universities to develop ways to better measure their accomplishments and to continue to explore opportunities to decentralize higher education.

The Subcommittee is pleased with the actions we are recommending in Public and Higher Education. We offer them for the consideration of the Committee.

## Public Education Recommendations (SB 29 and SB 30)

| AMENDMENT  | FY 2000            | FY 2001             | FY 2002             | Biennial Total      |
|--|--------------------|---------------------|---------------------|---------------------|
| <b>Public Education -- SB 29 and 30</b>                        |                    |                     |                     |                     |
| Virginia Teacher Scholarship Loan Program                      |                    | 150,000             | 150,000             | 300,000             |
| Adult Education Technology Training (SB 460)                   |                    | 0                   | 100,000             | 100,000             |
| Technology Management through VETA Pilots                      |                    | 150,000             | 0                   | 150,000             |
| DOE-Generated SOL Materials                                    |                    | 200,000             | 200,000             | 400,000             |
| DOE-On-line Testing Pilots                                     |                    | 360,000             | 0                   | 360,000             |
| Inc. New Century Consortium & Change the Name                  |                    | 112,500             | 112,500             | 225,000             |
| AVID Program in Culpeper (New)                                 |                    | 29,293              | 22,830              | 52,123              |
| AVID Program in Staunton (Expansion)                           |                    | 31,625              | 0                   | 31,625              |
| AVID Program in Petersburg (Expansion)                         |                    | 25,000              | 25,000              | 50,000              |
| Van Gogh Outreach Program through SW Virginia Consort.         |                    | 250,000             | 0                   | 250,000             |
| Increase No.VA Cost of Competing (Noninstr. To 24.61%)         |                    | 2,288,742           | 0                   | 2,288,742           |
| Composite Index Transition Payment (75%, 50%, 30%, 25%)        |                    | 5,927,212           | 0                   | 5,927,212           |
| Student Management Information System Support (State Share)    |                    | 2,270,690           | 0                   | 2,270,690           |
| Technology Program in 2000-02 Biennium                         |                    | NGF                 | NGF                 | NGF                 |
| Jackson River Governor's School Enrollment                     |                    | 21,441              | 42,909              | 64,350              |
| Blue Ridge Virtual Governor's School Enrollment                |                    | 132,759             | 180,770             | 313,529             |
| Enrollment TJ Gov. Sch. (100 additional enrollment recognized) |                    | 89,235              | 89,354              | 178,589             |
| Governor's School Planning for Henry, Martinsville, etc.       |                    | 50,000              | 0                   | 50,000              |
| Jobs for Virginia Graduates                                    |                    | 250,000             | 250,000             | 500,000             |
| Vocational Education Equipment                                 |                    | 300,000             | 300,000             | 600,000             |
| Language: Teacher Salary                                       |                    | 0                   | 0                   | 0                   |
| Language: Report Technology Expenditures                       |                    | 0                   | 0                   | 0                   |
| Language: Report Costs of the Standards of Accreditation       |                    | 0                   | 0                   | 0                   |
| Language: Carryforward Language on Construction Grants         |                    | 0                   | 0                   | 0                   |
| Language: Carryforward Language on Lottery Funds in SB 29      |                    | 0                   | 0                   | 0                   |
| Language: Direction to Block Grant Remedial Programs           |                    | 0                   | 0                   | 0                   |
| Language: Value Engineering in Construction Projects           |                    | 0                   | 0                   | 0                   |
| VRS Rate Reduction Basic Aid                                   |                    | (4,651,533)         | (4,722,008)         | (9,373,541)         |
| VRS Rate Redcution Remedial                                    |                    | (622,730)           | (617,600)           | (1,240,330)         |
| VRS Rate Reduction School Employee Benefits                    |                    | (22,841,684)        | (25,025,639)        | (47,867,323)        |
| VRS Rate Reduction Enrollment Loss                             |                    | (12,661)            | (14,322)            | (26,983)            |
| VRS Rate Reduction At-Risk                                     |                    | (86,316)            | (86,604)            | (172,920)           |
| VRS Rate Reduction Additional Teachers                         |                    | (389,573)           | (389,731)           | (779,304)           |
| VRS Rate Reduction ESL   |                    | (70,757)            | (70,801)            | (141,558)           |
| VRS Rate Reduction Alternative Education                       |                    | (121,210)           | (121,202)           | (242,412)           |
| DOE 2-Way Video Teleconferencing Project Balances              | (350,000)          | 0                   | 0                   | 0                   |
| Off-Set for Driver's Education Revenue (GOV)                   |                    | (2,173,000)         | (2,173,000)         | (4,346,000)         |
| Correct Census Calculation from Introduced Budget              |                    | (84,216)            | (89,691)            | (173,907)           |
| Correct Census Calc. from Intro. Budget - Enroll. Loss         |                    | (4,773)             | (4,988)             | (9,761)             |
| Remedial Summer School Participation Savings                   |                    | 0                   | (3,883,000)         | (3,883,000)         |
| At-Risk Four-Year-Old Programs Participation Savings           |                    | (2,000,000)         | (2,000,000)         | (4,000,000)         |
| K-3 Reduced Class Size Participation Savings                   | (1,645,085)        | (530,561)           | (517,027)           | (1,047,588)         |
| Update Inflation Factor from 1st Qtr. 1999 to 3rd Qtr.         |                    | (1,280,913)         | (1,289,790)         | (2,570,703)         |
| Correct Lightspan Program Funding                              |                    | (15,000)            | (15,000)            | (30,000)            |
| Correct Funding form Chesapeake Bay Regional Env. Program      |                    | (100,000)           | (100,000)           | (200,000)           |
| Traditional Technology Program (\$108.6 million biennium)      |                    | (360,000)           | (9,942,240)         | (10,302,240)        |
| Early Reading Initiative Participation Savings                 | (385,073)          | (150,000)           | (150,000)           | (300,000)           |
| Math Remediation Initiative 5% NonParticipation Savings        |                    | 0                   | (456,620)           | (456,620)           |
| Special Educaiton Tuition Savings                              | (3,162,442)        | 0                   | 0                   | 0                   |
| Regular Foster Care Savings                                    | (790,816)          | 0                   | 0                   | 0                   |
| Technology: Web Page Using Existing Resources                  |                    | (410,000)           | 0                   | (410,000)           |
| DOE Evaluation Program   |                    | 0                   | (50,000)            | (50,000)            |
| <b>Total-Public Education</b>                                  | <b>(6,333,416)</b> | <b>(23,266,430)</b> | <b>(50,245,900)</b> | <b>(73,512,330)</b> |

SB 30, Recommended Aid for Public Education  
(FY 2001)

| DIVISION      | SB 30, Introduced<br>2000-01 | 3rd Quarter<br>Inflation | Northern VA<br>Cost of Competing | Composite Index<br>Transition | Technology<br>Distribution | Student Info.<br>Management | Net Change from<br>SB 30, Introduced | Revised Local<br>Distribution | VRS Rate<br>Change Savings* |
|---------------|------------------------------|--------------------------|----------------------------------|-------------------------------|----------------------------|-----------------------------|--------------------------------------|-------------------------------|-----------------------------|
| ACCOMACK      | 23,641,658                   | (7,404)                  | 0                                | 0                             | 362,000                    | 28,252                      | 382,848                              | 24,024,505                    | (173,428)                   |
| ALBEMARLE     | 30,836,404                   | (9,085)                  | 0                                | 136,925                       | 674,000                    | 7,170                       | 809,010                              | 31,645,415                    | (214,608)                   |
| ALLEGHANY     | 8,654,769                    | (2,736)                  | 0                                | 90,800                        | 258,000                    | 17,446                      | 363,510                              | 9,018,279                     | (66,210)                    |
| AMELIA        | 7,258,583                    | (2,352)                  | 0                                | 40,647                        | 128,000                    | 8,938                       | 175,232                              | 7,433,815                     | (53,386)                    |
| AMHERST       | 18,607,665                   | (3,153)                  | 0                                | 13,382                        | 310,000                    | b.                          | 320,229                              | 18,927,893                    | (141,799)                   |
| APPOMATTOX    | 9,978,690                    | (3,317)                  | 0                                | 111,837                       | 154,000                    | 11,178                      | 273,699                              | 10,252,389                    | (78,841)                    |
| ARLINGTON     | 35,210,489                   | (7,476)                  | 89,718                           | 0                             | 830,000                    | 11,584                      | 923,826                              | 36,134,314                    | (207,040)                   |
| AUGUSTA       | 38,925,030                   | (13,836)                 | 0                                | 67,711                        | 570,000                    | 35,786                      | 659,662                              | 39,584,692                    | (305,553)                   |
| BATH          | 1,630,496                    | (338)                    | 0                                | 0                             | 128,000                    | 2,750                       | 130,412                              | 1,760,908                     | (7,738)                     |
| BEDFORD       | 32,609,766                   | (11,683)                 | 0                                | 61,245                        | 544,000                    | 33,773                      | 627,335                              | 33,237,101                    | (257,776)                   |
| BLAND         | 4,660,602                    | (651)                    | 0                                | 22,506                        | 154,000                    | 11,785                      | 187,640                              | 4,848,241                     | (38,007)                    |
| BOTETOURT     | 16,255,177                   | (5,318)                  | 0                                | 108,116                       | 310,000                    | 19,263                      | 432,061                              | 16,687,238                    | (127,453)                   |
| BRUNSWICK     | 12,460,900                   | (3,780)                  | 0                                | 80,622                        | 206,000                    | 15,253                      | 298,096                              | 12,758,996                    | (94,902)                    |
| BUCHANAN      | 20,145,035                   | (6,526)                  | 0                                | 0                             | 440,000                    | 34,350                      | 467,824                              | 20,612,859                    | (156,247)                   |
| BUCKINGHAM    | 10,697,387                   | (3,335)                  | 0                                | 0                             | 206,000                    | 15,525                      | 218,191                              | 10,915,578                    | (81,815)                    |
| CAMPBELL      | 33,232,063                   | (12,119)                 | 0                                | 78,227                        | 414,000                    | 30,380                      | 510,488                              | 33,742,551                    | (261,032)                   |
| CAROLINE      | 15,336,301                   | (5,241)                  | 0                                | 0                             | 206,000                    | 14,516                      | 215,275                              | 15,551,576                    | (116,356)                   |
| CARROLL       | 17,396,626                   | (5,743)                  | 0                                | 0                             | 310,000                    | 22,025                      | 326,282                              | 17,722,908                    | (135,486)                   |
| CHARLES CITY  | 4,139,270                    | (1,144)                  | 0                                | 39,615                        | 128,000                    | 8,184                       | 174,655                              | 4,313,925                     | (29,680)                    |
| CHARLOTTE     | 10,520,128                   | (3,498)                  | 0                                | 0                             | 206,000                    | 16,003                      | 218,505                              | 10,738,634                    | (80,466)                    |
| CHESTERFIELD  | 165,292,480                  | (60,969)                 | 0                                | 0                             | 1,558,000                  | b.                          | 1,497,031                            | 166,789,511                   | (1,292,320)                 |
| CLARKE        | 6,051,166                    | (1,933)                  | 0                                | 0                             | 180,000                    | 9,056                       | 187,123                              | 6,238,289                     | (41,754)                    |
| CRAIG         | 3,151,350                    | (927)                    | 0                                | 32,883                        | 102,000                    | 7,407                       | 141,363                              | 3,292,713                     | (23,775)                    |
| CULPEPER      | 20,156,816                   | (6,866)                  | 0                                | 0                             | 232,000                    | 14,252                      | 239,387                              | 20,396,203                    | (153,605)                   |
| CUMBERLAND    | 6,176,237                    | (1,865)                  | 0                                | 15,602                        | 128,000                    | 9,083                       | 150,821                              | 6,327,058                     | (43,242)                    |
| DICKENSON     | 13,002,364                   | (4,398)                  | 0                                | 0                             | 258,000                    | 21,971                      | 275,572                              | 13,277,937                    | (97,124)                    |
| DINWIDDIE     | 17,616,493                   | (6,166)                  | 0                                | 0                             | 232,000                    | 16,768                      | 242,602                              | 17,859,094                    | (135,150)                   |
| ESSEX         | 6,188,547                    | (1,878)                  | 0                                | 0                             | 128,000                    | 7,523                       | 133,645                              | 6,322,191                     | (43,029)                    |
| FAIRFAX       | 321,500,112                  | (85,947)                 | 988,386                          | 0                             | 5,120,000                  | 71,554                      | 6,093,993                            | 327,594,105                   | (2,004,777)                 |
| FAUQUIER      | 24,076,845                   | (7,435)                  | 0                                | 114,900                       | 466,000                    | 2,428                       | 575,893                              | 24,652,738                    | (177,239)                   |
| FLOYD         | 7,826,145                    | (2,510)                  | 0                                | 45,965                        | 180,000                    | 12,195                      | 235,650                              | 8,061,795                     | (58,792)                    |
| FLUVANNA      | 10,994,829                   | (3,722)                  | 0                                | 0                             | 206,000                    | 13,139                      | 215,417                              | 11,210,246                    | (86,911)                    |
| FRANKLIN      | 25,351,122                   | (8,767)                  | 0                                | 20,961                        | 440,000                    | 26,587                      | 478,781                              | 25,829,903                    | (191,907)                   |
| FREDERICK     | 35,509,314                   | (13,054)                 | 0                                | 0                             | 440,000                    | b.                          | 426,946                              | 35,936,261                    | (289,187)                   |
| GILES         | 10,377,242                   | (3,517)                  | 0                                | 0                             | 180,000                    | 14,488                      | 190,971                              | 10,568,213                    | (83,670)                    |
| GLOUCESTER    | 25,227,491                   | (8,901)                  | 0                                | 13,212                        | 310,000                    | 4,216                       | 318,527                              | 25,546,018                    | (191,364)                   |
| GOOCHLAND     | 3,853,298                    | (785)                    | 0                                | 5,580                         | 180,000                    | b.                          | 184,795                              | 4,038,094                     | (19,518)                    |
| GRAYSON       | 10,586,666                   | (3,318)                  | 0                                | 174,936                       | 336,000                    | 25,886                      | 533,504                              | 11,120,170                    | (85,475)                    |
| GREENE        | 10,864,870                   | (3,469)                  | 0                                | 52,900                        | 180,000                    | 14,308                      | 243,739                              | 11,108,610                    | (86,372)                    |
| GREENSVILLE   | 8,138,786                    | (2,485)                  | 0                                | 17,543                        | 180,000                    | 14,094                      | 209,152                              | 8,347,939                     | (60,300)                    |
| HALIFAX       | 24,758,144                   | (7,691)                  | 0                                | 1,276,557                     | 492,000                    | 29,884                      | 1,790,749                            | 26,548,893                    | (189,927)                   |
| HANOVER       | 49,285,116                   | (18,008)                 | 0                                | 0                             | 518,000                    | 3,317                       | 503,309                              | 49,788,425                    | (364,628)                   |
| HENRICO       | 121,282,867                  | (39,902)                 | 0                                | 0                             | 1,636,000                  | 34,102                      | 1,630,200                            | 122,913,067                   | (860,767)                   |
| HENRY         | 37,291,842                   | (12,568)                 | 0                                | 101,694                       | 596,000                    | 40,714                      | 725,840                              | 38,017,683                    | (294,271)                   |
| HIGHLAND      | 1,493,333                    | (315)                    | 0                                | 0                             | 102,000                    | 5,060                       | 106,745                              | 1,600,077                     | (9,553)                     |
| ISLE OF WIGHT | 18,402,318                   | (6,265)                  | 0                                | 0                             | 258,000                    | 16,409                      | 268,144                              | 18,670,462                    | (134,176)                   |
| JAMES CITY    | 17,570,990                   | (5,242)                  | 0                                | 222,082                       | a.                         | a.                          | 216,840                              | 17,787,830                    | (115,449)                   |
| KING GEORGE   | 11,634,613                   | (3,942)                  | 0                                | 0                             | 154,000                    | 10,499                      | 160,557                              | 11,795,171                    | (92,373)                    |
| KING QUEEN    | 4,301,983                    | (1,163)                  | 0                                | 0                             | 128,000                    | 8,221                       | 135,058                              | 4,437,042                     | (30,984)                    |

\* VRS Savings represent savings to the state from the technical rate reduction resulting from the annual valuation of the Virginia Retirement System Trust Fund Assets. School divisions will realize savings of equal or greater value.

SB 30, Recommended Aid for Public Education  
(FY 2001)

| DIVISION       | SB 30, Introduced<br>2000-01 | 3rd Quarter<br>Inflation | Northern VA<br>Cost of Competing | Composite Index<br>Transition | Technology<br>Distribution | Student Info.<br>Management | Net Change from<br>SB 30, Introduced | Revised Local<br>Distribution | VRS Rate<br>Change Savings* |
|----------------|------------------------------|--------------------------|----------------------------------|-------------------------------|----------------------------|-----------------------------|--------------------------------------|-------------------------------|-----------------------------|
| KING WILLIAM   | 7,413,348                    | (2,313)                  | 0                                | 0                             | 128,000                    | 8,715                       | 134,402                              | 7,547,750                     | (62,004)                    |
| LANCASTER      | 3,993,109                    | (1,130)                  | 0                                | 1,690                         | 128,000                    | 5,257                       | 133,817                              | 4,126,926                     | (22,788)                    |
| LEE            | 21,509,364                   | (6,585)                  | 0                                | 36,390                        | 388,000                    | 33,470                      | 451,275                              | 21,960,639                    | (166,834)                   |
| LOUDOUN        | 70,675,060                   | (21,272)                 | 255,272                          | 0                             | 1,168,000                  | 27,862                      | 1,429,862                            | 72,104,922                    | (492,739)                   |
| LOUISA         | 10,439,830                   | (2,961)                  | 0                                | 0                             | 180,000                    | 4,923                       | 181,963                              | 10,621,793                    | (64,727)                    |
| LUNENBURG      | 8,846,299                    | (2,876)                  | 0                                | 42,330                        | 154,000                    | 12,272                      | 205,726                              | 9,052,025                     | (64,473)                    |
| MADISON        | 6,866,970                    | (2,189)                  | 0                                | 19,373                        | 180,000                    | 12,739                      | 209,923                              | 7,076,894                     | (48,898)                    |
| MATHEWS        | 4,438,799                    | (1,340)                  | 0                                | 0                             | 128,000                    | 7,153                       | 133,813                              | 4,572,612                     | (31,219)                    |
| MECKLENBURG    | 20,746,150                   | (6,722)                  | 0                                | 19,150                        | 336,000                    | 24,121                      | 372,548                              | 21,118,699                    | (157,741)                   |
| MIDDLESEX      | 4,345,963                    | (1,196)                  | 0                                | 0                             | 154,000                    | 7,056                       | 159,860                              | 4,505,822                     | (28,340)                    |
| MONTGOMERY     | 34,536,516                   | (11,395)                 | 0                                | 76,248                        | 544,000                    | 31,714                      | 640,567                              | 35,177,083                    | (270,702)                   |
| NELSON         | 6,787,496                    | (2,056)                  | 0                                | 0                             | 154,000                    | 9,308                       | 161,251                              | 6,948,747                     | (46,625)                    |
| NEW KENT       | 8,428,428                    | (2,784)                  | 0                                | 0                             | 154,000                    | 9,376                       | 160,592                              | 8,589,020                     | (62,683)                    |
| NORTHAMPTON    | 9,838,512                    | (3,177)                  | 0                                | 48,828                        | 154,000                    | 11,001                      | 210,653                              | 10,049,165                    | (72,511)                    |
| NORTHUMBERLAND | 4,068,211                    | (1,131)                  | 0                                | 0                             | 128,000                    | 5,196                       | 132,066                              | 4,200,277                     | (25,104)                    |
| NOTTOWAY       | 11,951,795                   | (3,789)                  | 0                                | 12,099                        | 206,000                    | 17,613                      | 231,923                              | 12,183,718                    | (97,033)                    |
| ORANGE         | 13,833,789                   | (4,456)                  | 0                                | 24,620                        | 232,000                    | 13,552                      | 265,716                              | 14,099,505                    | (102,107)                   |
| PAGE           | 15,168,532                   | (5,113)                  | 0                                | 0                             | 232,000                    | 18,144                      | 245,031                              | 15,413,563                    | (121,600)                   |
| PATRICK        | 11,638,310                   | (3,890)                  | 0                                | 0                             | 232,000                    | 16,642                      | 244,751                              | 11,883,061                    | (90,702)                    |
| PITTSYLVANIA   | 39,160,578                   | (13,434)                 | 0                                | 0                             | 518,000                    | 38,673                      | 543,239                              | 39,703,817                    | (321,571)                   |
| POWHATAN       | 12,925,274                   | (4,405)                  | 0                                | 0                             | 154,000                    | 10,689                      | 160,284                              | 13,085,557                    | (102,036)                   |
| PRINCE EDWARD  | 11,291,759                   | (3,697)                  | 0                                | 66,074                        | 128,000                    | 8,703                       | 199,080                              | 11,490,839                    | (84,334)                    |
| PRINCE GEORGE  | 23,612,288                   | (8,622)                  | 0                                | 0                             | 310,000                    | 4,548                       | 305,927                              | 23,918,214                    | (185,688)                   |
| PRINCE WILLIAM | 185,268,934                  | (63,164)                 | 757,957                          | 0                             | 1,688,000                  | 67,403                      | 2,450,196                            | 187,719,130                   | (1,467,060)                 |
| PULASKI        | 20,361,727                   | (6,933)                  | 0                                | 78,137                        | 336,000                    | 22,758                      | 429,961                              | 20,791,688                    | (157,563)                   |
| RAPPAHANNOCK   | 2,610,064                    | (597)                    | 0                                | 4,693                         | 102,000                    | 3,229                       | 109,325                              | 2,719,389                     | (14,382)                    |
| RICHMOND       | 4,836,531                    | (1,638)                  | 0                                | 2,508                         | 128,000                    | 8,969                       | 137,839                              | 4,974,370                     | (33,993)                    |
| ROANOKE        | 45,867,368                   | (15,883)                 | 0                                | 0                             | 752,000                    | 43,737                      | 779,854                              | 46,647,222                    | (373,881)                   |
| ROCKBRIDGE     | 10,851,435                   | (3,359)                  | 0                                | 64,818                        | 258,000                    | 16,583                      | 336,042                              | 11,187,477                    | (82,727)                    |
| ROCKINGHAM     | 38,799,946                   | (13,590)                 | 0                                | 37,317                        | 570,000                    | 35,584                      | 629,311                              | 39,429,257                    | (300,985)                   |
| RUSSELL        | 19,248,119                   | (6,482)                  | 0                                | 162,612                       | 362,000                    | 28,268                      | 546,398                              | 19,794,517                    | (156,683)                   |
| SCOTT          | 18,094,322                   | (5,742)                  | 0                                | 102,598                       | 388,000                    | 31,771                      | 516,627                              | 18,610,949                    | (149,895)                   |
| SHENANDOAH     | 19,124,009                   | (6,537)                  | 0                                | 0                             | 284,000                    | 19,038                      | 296,501                              | 19,420,510                    | (141,492)                   |
| SMYTH          | 22,449,620                   | (7,779)                  | 0                                | 0                             | 388,000                    | 30,422                      | 410,643                              | 22,860,262                    | (183,186)                   |
| SOUTHAMPTON    | 11,963,843                   | (3,917)                  | 0                                | 17,024                        | 232,000                    | 16,404                      | 261,511                              | 12,225,354                    | (86,456)                    |
| SPOTSYLVANIA   | 65,105,434                   | (23,786)                 | 0                                | 0                             | 700,000                    | 17,083                      | 693,297                              | 65,798,731                    | (526,079)                   |
| STAFFORD       | 72,244,545                   | (27,528)                 | 0                                | 0                             | 596,000                    | b.                          | 568,472                              | 72,813,018                    | (574,576)                   |
| SURRY          | 2,392,640                    | (491)                    | 0                                | 0                             | 128,000                    | 2,750                       | 130,259                              | 2,522,898                     | (12,045)                    |
| SUSSEX         | 6,959,591                    | (2,127)                  | 0                                | 0                             | 180,000                    | 12,696                      | 190,568                              | 7,150,159                     | (46,778)                    |
| TAZEWELL       | 30,936,797                   | (10,830)                 | 0                                | 96,404                        | 466,000                    | 35,329                      | 586,903                              | 31,523,700                    | (237,271)                   |
| WARREN         | 17,092,664                   | (6,002)                  | 0                                | 0                             | 258,000                    | 13,862                      | 265,860                              | 17,358,524                    | (127,062)                   |
| WASHINGTON     | 27,150,492                   | (9,666)                  | 0                                | 215,231                       | 440,000                    | 33,149                      | 678,713                              | 27,829,205                    | (206,062)                   |
| WESTMORELAND   | 7,678,757                    | (2,495)                  | 0                                | 0                             | 154,000                    | 9,898                       | 161,403                              | 7,840,160                     | (53,157)                    |
| WISE           | 30,951,024                   | (11,021)                 | 0                                | 0                             | 440,000                    | 35,904                      | 464,883                              | 31,415,907                    | (246,430)                   |
| WYTHE          | 17,477,815                   | (5,949)                  | 0                                | 110,044                       | 310,000                    | 22,673                      | 436,769                              | 17,914,583                    | (140,542)                   |
| YORK           | 38,968,681                   | (14,491)                 | 0                                | 0                             | 544,000                    | 32,380                      | 561,889                              | 39,530,570                    | (302,359)                   |
| ALEXANDRIA     | 21,449,597                   | (4,629)                  | 55,551                           | 0                             | 492,000                    | 1,250                       | 544,172                              | 21,993,769                    | (121,158)                   |
| BRISTOL        | 9,246,636                    | (3,088)                  | 0                                | 0                             | 206,000                    | 13,636                      | 216,548                              | 9,463,184                     | (72,631)                    |
| BUENA VISTA    | 5,396,864                    | (1,748)                  | 0                                | 4,383                         | 154,000                    | 12,158                      | 168,793                              | 5,565,657                     | (43,338)                    |

\* VRS Savings represent savings to the state from the technical rate reduction resulting from the annual valuation of the Virginia Retirement System Trust Fund Assets. School divisions will realize savings of equal or greater value.

**SB 30, Recommended Aid for Public Education  
(FY 2001)**

| <b>DIVISION</b>      | <b>SB 30, Introduced<br/>2000-01</b> | <b>3rd Quarter<br/>Inflation</b> | <b>Northern VA<br/>Cost of Competing</b> | <b>Composite Index<br/>Transition</b> | <b>Technology<br/>Distribution</b> | <b>Student Info.<br/>Management</b> | <b>Net Change from<br/>SB 30, Introduced</b> | <b>Revised Local<br/>Distribution</b> | <b>VRS Rate<br/>Change Savings*</b> |
|----------------------|--------------------------------------|----------------------------------|--|---------------------------------------|------------------------------------|-------------------------------------|--|---------------------------------------|-------------------------------------|
| CHARLOTTESVILLE      | 14,180,817                           | (4,034)                          | 0  | 89,451                                | 284,000                            | 9,918                               | 379,335                                      | 14,560,152                            | (90,800)                            |
| CLIFTON FORGE        | 3,642,195                            | (1,340)                          | 0  | 0                                     | a.                                 | a.                                  | (1,340)                                      | 3,640,854                             | (27,474)                            |
| COLONIAL HEIGHTS     | 8,472,722                            | (2,832)                          | 0  | 22,976                                | 180,000                            | 5,271                               | 205,415                                      | 8,678,136                             | (65,166)                            |
| COVINGTON            | 3,902,368                            | (1,190)                          | 0  | 0                                     | 128,000                            | 9,133                               | 135,943                                      | 4,038,310                             | (30,581)                            |
| DANVILLE             | 30,979,945                           | (10,951)                         | 0  | 54,781                                | 466,000                            | 12,475                              | 522,305                                      | 31,502,250                            | (226,818)                           |
| FALLS CHURCH         | 3,336,602                            | (716)                            | 9,308                                    | 0                                     | 128,000                            | 3,250                               | 139,842                                      | 3,476,444                             | (18,996)                            |
| FREDERICKSBURG       | 5,410,403                            | (1,335)                          | 0  | 111,651                               | 128,000                            | 4,319                               | 242,635                                      | 5,653,038                             | (30,758)                            |
| GALAX                | 5,152,644                            | (1,823)                          | 0  | 0                                     | 128,000                            | 9,159                               | 135,336                                      | 5,287,980                             | (39,177)                            |
| HAMPTON              | 95,299,109                           | (34,120)                         | 0  | 0                                     | 934,000                            | 4,498                               | 904,378                                      | 96,203,487                            | (746,479)                           |
| HARRISONBURG         | 10,686,939                           | (3,283)                          | 0  | 5,817                                 | 206,000                            | 5,070                               | 213,605                                      | 10,900,543                            | (75,830)                            |
| HOPEWELL             | 16,967,997                           | (5,901)                          | 0  | 0                                     | 180,000                            | 10,686                              | 184,784                                      | 17,152,781                            | (127,320)                           |
| LYNCHBURG            | 35,282,651                           | (11,450)                         | 0  | 0                                     | 492,000                            | b.                                  | 480,550                                      | 35,763,201                            | (266,588)                           |
| MARTINSVILLE         | 10,689,752                           | (3,655)                          | 0  | 0                                     | 206,000                            | 14,429                              | 216,774                                      | 10,906,526                            | (81,742)                            |
| NEWPORT NEWS         | 128,397,089                          | (47,511)                         | 0  | 0                                     | 1,064,000                          | 27,902                              | 1,044,390                                    | 129,441,479                           | (1,021,901)                         |
| NORFOLK              | 152,961,610                          | (53,424)                         | 0  | 0                                     | 1,454,000                          | 78,705                              | 1,479,281                                    | 154,440,891                           | (1,134,068)                         |
| NORTON               | 3,026,333                            | (954)                            | 0  | 5,405                                 | 102,000                            | 7,311                               | 113,762                                      | 3,140,095                             | (20,493)                            |
| PETERSBURG           | 30,454,475                           | (9,927)                          | 0  | 0                                     | 310,000                            | 22,310                              | 322,383                                      | 30,776,858                            | (221,790)                           |
| PORTSMOUTH           | 78,896,157                           | (27,336)                         | 0  | 0                                     | 752,000                            | b.                                  | 724,664                                      | 79,620,821                            | (619,035)                           |
| RADFORD              | 6,303,478                            | (2,151)                          | 0  | 0                                     | 154,000                            | 10,866                              | 162,716                                      | 6,466,193                             | (51,421)                            |
| RICHMOND CITY        | 96,420,739                           | (30,575)                         | 0  | 719,637                               | 1,558,000                          | b.                                  | 2,247,062                                    | 98,667,800                            | (692,847)                           |
| ROANOKE CITY         | 50,626,558                           | (16,414)                         | 0  | 0                                     | 830,000                            | 48,116                              | 861,702                                      | 51,488,259                            | (377,259)                           |
| STAUNTON             | 10,490,625                           | (3,385)                          | 0  | 18,873                                | 206,000                            | 12,472                              | 233,960                                      | 10,724,585                            | (81,026)                            |
| SUFFOLK              | 47,503,883                           | (16,280)                         | 0  | 0                                     | 518,000                            | 34,137                              | 535,857                                      | 48,039,740                            | (359,657)                           |
| VIRGINIA BEACH       | 269,828,684                          | (99,161)                         | 0  | 517,494                               | 2,182,000                          | 138,446                             | 2,738,779                                    | 272,567,462                           | (2,096,109)                         |
| WAYNESBORO           | 10,435,426                           | (3,725)                          | 0  | 0                                     | 206,000                            | 10,189                              | 212,465                                      | 10,647,891                            | (76,088)                            |
| WILLIAMSBURG         | 1,746,196                            | (276)                            | 0  | 0                                     | 336,000                            | 4,917                               | 340,641                                      | 2,086,836                             | (6,635)                             |
| WINCHESTER           | 9,674,408                            | (2,993)                          | 0  | 70,438                                | 232,000                            | b.                                  | 299,445                                      | 9,973,853                             | (67,080)                            |
| FAIRFAX CITY         | 4,777,498                            | (1,063)                          | 13,820                                   | 0                                     | a.                                 | a.                                  | 12,757                                       | 4,790,255                             | (25,472)                            |
| FRANKLIN CITY        | 6,656,210                            | (2,179)                          | 0  | 28,584                                | 128,000                            | 9,662                               | 164,067                                      | 6,820,277                             | (49,153)                            |
| CHESAPEAKE CITY      | 136,987,791                          | (49,042)                         | 0  | 0                                     | 1,142,000                          | 26,740                              | 1,119,698                                    | 138,107,489                           | (1,057,267)                         |
| LEXINGTON            | 2,258,703                            | (685)                            | 0  | 33,853                                | 102,000                            | 6,100                               | 141,268                                      | 2,399,970                             | (16,901)                            |
| EMPORIA              | 4,559,770                            | (1,540)                          | 0  | 36,718                                | a.                                 | a.                                  | 35,178                                       | 4,594,948                             | (36,936)                            |
| SALEM                | 12,469,674                           | (4,546)                          | 0  | 0                                     | 206,000                            | 9,149                               | 210,603                                      | 12,680,277                            | (98,268)                            |
| BEDFORD CITY         | 3,909,738                            | (1,290)                          | 0  | 8,573                                 | a.                                 | a.                                  | 7,283  | 3,917,022                             | (29,904)                            |
| POQUOSON             | 8,437,453                            | (3,283)                          | 0  | 13,942                                | 154,000                            | 10,702                              | 175,361                                      | 8,612,814                             | (67,793)                            |
| MANASSAS CITY        | 21,761,895                           | (7,194)                          | 86,322                                   | 0                                     | 232,000                            | 13,547                              | 324,675                                      | 22,086,570                            | (177,846)                           |
| MANASSAS PARK        | 8,309,062                            | (2,592)                          | 32,408                                   | 0                                     | 180,000                            | 12,780                              | 222,596                                      | 8,531,658                             | (68,662)                            |
| COLONIAL BEACH       | 2,833,436                            | (868)                            | 0  | 0                                     | 76,000                             | 6,108                               | 81,240                                       | 2,914,676                             | (20,344)                            |
| WEST POINT           | 3,524,280                            | (1,141)                          | 0  | 0                                     | 128,000                            | 9,346                               | 136,205                                      | 3,660,485                             | (27,739)                            |
| <b>State Totals:</b> | <b>\$ 3,842,459,571</b>              | <b>(1,280,913)</b>               | <b>\$ 2,288,742</b>                      | <b>\$ 5,927,212</b>                   | <b>\$ 53,816,000</b>               | <b>\$ 2,270,690</b>                 | <b>\$ 63,021,731</b>                         | <b>\$ 3,905,481,302</b>               | <b>\$ (28,795,145)</b>              |

- a. Technology Funding for some cities has been combined with the related county.
- b. Some school divisions did not participate in the Student Information Management System purchase.

\* VRS Savings represent savings to the state from the technical rate reduction resulting from the annual valuation of the Virginia Retirement System Trust Fund Assets. School divisions will realize savings of equal or greater value.



SB 30, Recommended Aid for Public Education  
(FY 2002)

| DIVISION      | SB 30, Introduced<br>2000-01 | 3rd Quarter<br>Inflation | Technology<br>Distribution | Net Change from<br>SB 30, Introduced | Revised Local<br>Distribution | VRS Rate<br>Change Savings* |
|---------------|------------------------------|--------------------------|----------------------------|--------------------------------------|-------------------------------|-----------------------------|
| ACCOMACK      | 23,602,797                   | (7,293)                  | 362,000                    | 354,707                              | 23,957,504                    | (187,100)                   |
| ALBEMARLE     | 31,893,579                   | (9,304)                  | 674,000                    | 664,696                              | 32,558,275                    | (235,691)                   |
| ALLEGHANY     | 8,763,251                    | (2,742)                  | 258,000                    | 255,258                              | 9,018,509                     | (72,681)                    |
| AMELIA        | 7,323,417                    | (2,339)                  | 128,000                    | 125,661                              | 7,449,078                     | (59,102)                    |
| AMHERST       | 18,746,826                   | (6,283)                  | 310,000                    | 303,717                              | 19,050,542                    | (147,739)                   |
| APPOMATTOX    | 10,098,371                   | (3,325)                  | 154,000                    | 150,675                              | 10,249,047                    | (84,735)                    |
| ARLINGTON     | 36,352,430                   | (7,563)                  | 830,000                    | 822,437                              | 37,174,867                    | (223,677)                   |
| AUGUSTA       | 39,351,778                   | (13,841)                 | 570,000                    | 556,159                              | 39,907,937                    | (328,060)                   |
| BATH          | 1,657,429                    | (336)                    | 128,000                    | 127,664                              | 1,785,093                     | (8,105)                     |
| BEDFORD       | 33,440,626                   | (11,898)                 | 544,000                    | 532,102                              | 33,972,728                    | (274,846)                   |
| BLAND         | 4,592,953                    | (1,302)                  | 154,000                    | 152,698                              | 4,745,650                     | (39,113)                    |
| BOTETOURT     | 16,356,795                   | (5,305)                  | 310,000                    | 304,695                              | 16,661,489                    | (136,639)                   |
| BRUNSWICK     | 12,667,771                   | (3,764)                  | 206,000                    | 202,236                              | 12,870,007                    | (102,213)                   |
| BUCHANAN      | 19,403,136                   | (6,361)                  | 440,000                    | 433,639                              | 19,836,775                    | (160,826)                   |
| BUCKINGHAM    | 10,820,123                   | (3,342)                  | 206,000                    | 202,658                              | 11,022,780                    | (88,252)                    |
| CAMPBELL      | 33,720,933                   | (12,186)                 | 414,000                    | 401,814                              | 34,122,748                    | (280,358)                   |
| CAROLINE      | 15,567,726                   | (5,270)                  | 206,000                    | 200,730                              | 15,768,455                    | (128,096)                   |
| CARROLL       | 17,615,708                   | (5,745)                  | 310,000                    | 304,255                              | 17,919,963                    | (147,743)                   |
| CHARLES CITY  | 4,096,277                    | (1,113)                  | 128,000                    | 126,887                              | 4,223,164                     | (30,617)                    |
| CHARLOTTE     | 10,667,259                   | (3,514)                  | 206,000                    | 202,486                              | 10,869,745                    | (86,765)                    |
| CHESTERFIELD  | 167,962,213                  | (61,417)                 | 1,558,000                  | 1,496,583                            | 169,458,796                   | (1,395,337)                 |
| CLARKE        | 6,158,246                    | (1,962)                  | 180,000                    | 178,038                              | 6,336,283                     | (44,447)                    |
| CRAIG         | 3,159,527                    | (919)                    | 102,000                    | 101,081                              | 3,260,607                     | (25,830)                    |
| CULPEPER      | 20,588,954                   | (6,929)                  | 232,000                    | 225,071                              | 20,814,025                    | (159,413)                   |
| CUMBERLAND    | 6,380,832                    | (1,906)                  | 128,000                    | 126,094                              | 6,506,926                     | (46,264)                    |
| DICKENSON     | 12,677,088                   | (4,176)                  | 258,000                    | 253,824                              | 12,930,912                    | (102,794)                   |
| DINWIDDIE     | 17,994,899                   | (6,252)                  | 232,000                    | 225,748                              | 18,220,647                    | (144,078)                   |
| ESSEX         | 6,336,159                    | (1,906)                  | 128,000                    | 126,094                              | 6,462,253                     | (46,824)                    |
| FAIRFAX       | 333,211,411                  | (87,863)                 | 5,120,000                  | 5,032,137                            | 338,243,548                   | (2,237,498)                 |
| FAUQUIER      | 24,669,822                   | (7,529)                  | 466,000                    | 458,471                              | 25,128,292                    | (192,072)                   |
| FLOYD         | 7,911,944                    | (2,514)                  | 180,000                    | 177,486                              | 8,089,430                     | (64,364)                    |
| FLUVANNA      | 11,347,432                   | (3,827)                  | 206,000                    | 202,173                              | 11,549,604                    | (94,917)                    |
| FRANKLIN      | 25,878,750                   | (8,872)                  | 440,000                    | 431,128                              | 26,309,877                    | (209,001)                   |
| FREDERICK     | 36,452,452                   | (13,308)                 | 440,000                    | 426,692                              | 36,879,144                    | (309,023)                   |
| GILES         | 10,519,354                   | (3,539)                  | 180,000                    | 176,461                              | 10,695,815                    | (86,952)                    |
| GLOUCESTER    | 25,508,601                   | (8,891)                  | 310,000                    | 301,109                              | 25,809,710                    | (205,150)                   |
| GOOCHLAND     | 3,955,391                    | (786)                    | 180,000                    | 179,214                              | 4,134,605                     | (20,603)                    |
| GRAYSON       | 10,696,421                   | (3,305)                  | 336,000                    | 332,695                              | 11,029,116                    | (91,465)                    |
| GREENE        | 11,149,920                   | (3,536)                  | 180,000                    | 176,464                              | 11,326,384                    | (92,617)                    |
| GREENSVILLE   | 8,010,216                    | (2,416)                  | 180,000                    | 177,584                              | 8,187,800                     | (61,814)                    |
| HALIFAX       | 25,012,364                   | (7,596)                  | 492,000                    | 484,404                              | 25,496,768                    | (202,870)                   |
| HANOVER       | 51,337,668                   | (18,652)                 | 518,000                    | 499,348                              | 51,837,016                    | (396,171)                   |
| HENRICO       | 124,511,491                  | (40,429)                 | 1,636,000                  | 1,595,571                            | 126,107,061                   | (936,258)                   |
| HENRY         | 37,740,374                   | (12,535)                 | 596,000                    | 583,465                              | 38,323,839                    | (321,241)                   |
| HIGHLAND      | 1,489,989                    | (311)                    | 102,000                    | 101,689                              | 1,591,677                     | (10,331)                    |
| ISLE OF WIGHT | 18,876,628                   | (6,319)                  | 258,000                    | 251,681                              | 19,128,309                    | (145,095)                   |
| JAMES CITY    | 17,739,853                   | (5,197)                  | a.                         | (5,197)                              | 17,734,656                    | (121,794)                   |
| KING GEORGE   | 11,930,632                   | (4,010)                  | 154,000                    | 149,990                              | 12,080,622                    | (98,790)                    |
| KING QUEEN    | 4,403,951                    | (1,184)                  | 128,000                    | 126,816                              | 4,530,767                     | (33,854)                    |
| KING WILLIAM  | 7,584,289                    | (2,354)                  | 128,000                    | 125,646                              | 7,709,934                     | (66,870)                    |

\* VRS Savings represent savings to the state from the technical rate reduction resulting from the annual valuation of the Virginia Retirement System Trust Fund Assets. School divisions will realize savings of equal or greater value.

SB 30, Recommended Aid for Public Education  
(FY 2002)

| DIVISION        | SB 30, Introduced<br>2000-01 | 3rd Quarter<br>Inflation | Technology<br>Distribution | Net Change from<br>SB 30, Introduced | Revised Local<br>Distribution | VRS Rate<br>Change Savings* |
|-----------------|------------------------------|--------------------------|----------------------------|--------------------------------------|-------------------------------|-----------------------------|
| LANCASTER       | 4,008,055                    | (1,112)                  | 128,000                    | 126,888                              | 4,134,943                     | (24,142)                    |
| LEE             | 21,396,302                   | (6,512)                  | 388,000                    | 381,488                              | 21,777,790                    | (178,730)                   |
| LOUDOUN         | 77,273,970                   | (23,353)                 | 1,168,000                  | 1,144,647                            | 78,418,617                    | (564,639)                   |
| LOUISA          | 10,785,370                   | (3,027)                  | 180,000                    | 176,973                              | 10,962,343                    | (69,538)                    |
| LUNENBURG       | 8,746,592                    | (2,810)                  | 154,000                    | 151,190                              | 8,897,782                     | (68,355)                    |
| MADISON         | 7,039,026                    | (2,168)                  | 180,000                    | 177,832                              | 7,216,858                     | (53,218)                    |
| MATHEWS         | 4,443,168                    | (1,327)                  | 128,000                    | 126,673                              | 4,569,841                     | (33,658)                    |
| MECKLENBURG     | 20,751,353                   | (6,678)                  | 336,000                    | 329,322                              | 21,080,674                    | (168,004)                   |
| MIDDLESEX       | 4,377,658                    | (1,180)                  | 154,000                    | 152,820                              | 4,530,478                     | (30,147)                    |
| MONTGOMERY      | 34,878,668                   | (11,398)                 | 544,000                    | 532,602                              | 35,411,270                    | (290,501)                   |
| NELSON          | 6,828,015                    | (2,035)                  | 154,000                    | 151,965                              | 6,979,980                     | (50,611)                    |
| NEW KENT        | 8,647,166                    | (2,830)                  | 154,000                    | 151,170                              | 8,798,336                     | (69,741)                    |
| NORTHAMPTON     | 9,652,465                    | (3,081)                  | 154,000                    | 150,919                              | 9,803,385                     | (74,197)                    |
| NORTHUMBERLAND  | 4,098,760                    | (1,119)                  | 128,000                    | 126,881                              | 4,225,641                     | (26,440)                    |
| NOTTOWAY        | 11,988,151                   | (3,777)                  | 206,000                    | 202,223                              | 12,190,374                    | (101,666)                   |
| ORANGE          | 14,067,559                   | (4,486)                  | 232,000                    | 227,514                              | 14,295,072                    | (114,562)                   |
| PAGE            | 15,342,932                   | (5,151)                  | 232,000                    | 226,849                              | 15,569,781                    | (128,973)                   |
| PATRICK         | 11,949,095                   | (3,973)                  | 232,000                    | 228,027                              | 12,177,122                    | (99,357)                    |
| PITTSYLVANIA    | 39,421,384                   | (13,380)                 | 518,000                    | 504,620                              | 39,926,004                    | (330,468)                   |
| POWHATAN        | 13,612,671                   | (4,623)                  | 154,000                    | 149,377                              | 13,762,048                    | (114,212)                   |
| PRINCE EDWARD   | 11,526,849                   | (3,704)                  | 128,000                    | 124,296                              | 11,651,145                    | (88,761)                    |
| PRINCE GEORGE   | 24,087,446                   | (8,765)                  | 310,000                    | 301,235                              | 24,388,682                    | (198,213)                   |
| PRINCE WILLIAM  | 191,356,910                  | (64,790)                 | 1,688,000                  | 1,623,210                            | 192,980,120                   | (1,608,983)                 |
| PULASKI         | 20,418,287                   | (6,917)                  | 336,000                    | 329,083                              | 20,747,370                    | (168,769)                   |
| RAPPAHANNOCK    | 2,650,962                    | (591)                    | 102,000                    | 101,409                              | 2,752,370                     | (15,360)                    |
| RICHMOND        | 4,805,658                    | (1,613)                  | 128,000                    | 126,387                              | 4,932,046                     | (36,745)                    |
| ROANOKE         | 46,205,768                   | (15,843)                 | 752,000                    | 736,157                              | 46,941,925                    | (391,864)                   |
| ROCKBRIDGE      | 10,913,871                   | (3,309)                  | 258,000                    | 254,691                              | 11,168,561                    | (89,222)                    |
| ROCKINGHAM      | 39,779,196                   | (13,679)                 | 570,000                    | 556,321                              | 40,335,516                    | (317,567)                   |
| RUSSELL         | 19,077,464                   | (6,305)                  | 362,000                    | 355,695                              | 19,433,159                    | (164,608)                   |
| SCOTT           | 17,943,476                   | (5,689)                  | 388,000                    | 382,311                              | 18,325,788                    | (155,569)                   |
| SHENANDOAH      | 19,374,748                   | (6,555)                  | 284,000                    | 277,445                              | 19,652,193                    | (152,200)                   |
| SMYTH           | 22,410,044                   | (7,727)                  | 388,000                    | 380,273                              | 22,790,316                    | (191,039)                   |
| SOUTHAMPTON     | 11,968,645                   | (3,874)                  | 232,000                    | 228,126                              | 12,196,771                    | (93,748)                    |
| SPOTSYLVANIA    | 67,992,114                   | (24,700)                 | 700,000                    | 675,300                              | 68,667,414                    | (573,628)                   |
| STAFFORD        | 75,797,236                   | (28,774)                 | 596,000                    | 567,226                              | 76,364,462                    | (641,569)                   |
| SURRY           | 2,424,319                    | (480)                    | 128,000                    | 127,520                              | 2,551,839                     | (12,814)                    |
| SUSSEX          | 6,990,142                    | (2,088)                  | 180,000                    | 177,912                              | 7,168,054                     | (49,649)                    |
| TAZEWELL        | 30,552,380                   | (10,594)                 | 466,000                    | 455,406                              | 31,007,786                    | (249,558)                   |
| WARREN          | 17,479,434                   | (6,092)                  | 258,000                    | 251,908                              | 17,731,342                    | (138,145)                   |
| WASHINGTON      | 27,178,943                   | (9,595)                  | 440,000                    | 430,405                              | 27,609,348                    | (219,338)                   |
| WESTMORELAND    | 7,616,856                    | (2,424)                  | 154,000                    | 151,576                              | 7,768,432                     | (55,695)                    |
| WISE            | 30,392,111                   | (10,692)                 | 440,000                    | 429,308                              | 30,821,419                    | (257,015)                   |
| WYTHE           | 17,734,625                   | (2,977)                  | 310,000                    | 307,023                              | 18,041,648                    | (150,696)                   |
| YORK            | 40,049,415                   | (14,815)                 | 544,000                    | 529,185                              | 40,578,600                    | (324,520)                   |
| ALEXANDRIA      | 22,241,437                   | (4,720)                  | 492,000                    | 487,280                              | 22,728,717                    | (129,141)                   |
| BRISTOL         | 9,266,949                    | (3,064)                  | 206,000                    | 202,936                              | 9,469,885                     | (77,654)                    |
| BUENA VISTA     | 5,488,195                    | (1,777)                  | 154,000                    | 152,223                              | 5,640,417                     | (47,276)                    |
| CHARLOTTESVILLE | 14,416,836                   | (4,038)                  | 284,000                    | 279,962                              | 14,696,798                    | (97,365)                    |
| CLIFTON FORGE   | 3,664,297                    | (1,343)                  | a.                         | (1,343)                              | 3,662,954                     | (30,186)                    |

\* VRS Savings represent savings to the state from the technical rate reduction resulting from the annual valuation of the Virginia Retirement System Trust Fund Assets. School divisions will realize savings of equal or greater value.

SB 30, Recommended Aid for Public Education  
(FY 2002)

| DIVISION             | SB 30, Introduced<br>2000-01 | 3rd Quarter<br>Inflation | Technology<br>Distribution | Net Change from<br>SB 30, Introduced | Revised Local<br>Distribution | VRS Rate<br>Change Savings* |
|----------------------|------------------------------|--------------------------|----------------------------|--------------------------------------|-------------------------------|-----------------------------|
| COLONIAL HEIGHTS     | 8,567,971                    | (2,838)                  | 180,000                    | 177,162                              | 8,745,133                     | (70,095)                    |
| COVINGTON            | 3,889,800                    | (1,165)                  | 128,000                    | 126,835                              | 4,016,635                     | (32,307)                    |
| DANVILLE             | 30,716,489                   | (10,729)                 | 466,000                    | 455,271                              | 31,171,761                    | (248,200)                   |
| FALLS CHURCH         | 3,526,764                    | (753)                    | 128,000                    | 127,247                              | 3,654,011                     | (20,594)                    |
| FREDERICKSBURG       | 5,487,327                    | (1,332)                  | 128,000                    | 126,668                              | 5,613,995                     | (32,240)                    |
| GALAX                | 5,329,546                    | (1,858)                  | 128,000                    | 126,142                              | 5,455,688                     | (43,586)                    |
| HAMPTON              | 96,201,097                   | (34,108)                 | 934,000                    | 899,892                              | 97,100,989                    | (781,929)                   |
| HARRISONBURG         | 10,833,328                   | (3,282)                  | 206,000                    | 202,718                              | 11,036,047                    | (83,069)                    |
| HOPEWELL             | 17,029,122                   | (5,889)                  | 180,000                    | 174,111                              | 17,203,233                    | (139,740)                   |
| LYNCHBURG            | 35,466,945                   | (11,371)                 | 492,000                    | 480,629                              | 35,947,574                    | (294,962)                   |
| MARTINSVILLE         | 10,667,944                   | (3,603)                  | 206,000                    | 202,397                              | 10,870,341                    | (86,913)                    |
| NEWPORT NEWS         | 128,824,865                  | (47,433)                 | 1,064,000                  | 1,016,567                            | 129,841,432                   | (1,088,458)                 |
| NORFOLK              | 150,530,952                  | (52,124)                 | 1,454,000                  | 1,401,876                            | 151,932,828                   | (1,158,830)                 |
| NORTON               | 2,971,684                    | (928)                    | 102,000                    | 101,072                              | 3,072,756                     | (21,111)                    |
| PETERSBURG           | 30,297,493                   | (9,833)                  | 310,000                    | 300,167                              | 30,597,661                    | (234,436)                   |
| PORTSMOUTH           | 80,215,515                   | (26,899)                 | 752,000                    | 725,101                              | 80,940,616                    | (663,482)                   |
| RADFORD              | 6,421,540                    | (2,178)                  | 154,000                    | 151,822                              | 6,573,362                     | (54,783)                    |
| RICHMOND CITY        | 95,680,555                   | (29,929)                 | 1,558,000                  | 1,528,071                            | 97,208,627                    | (728,525)                   |
| ROANOKE CITY         | 51,108,854                   | (16,431)                 | 830,000                    | 813,569                              | 51,922,423                    | (405,084)                   |
| STAUNTON             | 10,473,926                   | (3,327)                  | 206,000                    | 202,673                              | 10,676,599                    | (85,463)                    |
| SUFFOLK              | 49,071,200                   | (16,717)                 | 518,000                    | 501,283                              | 49,572,483                    | (395,543)                   |
| VIRGINIA BEACH       | 271,556,418                  | (99,031)                 | 2,182,000                  | 2,082,969                            | 273,639,387                   | (2,291,849)                 |
| WAYNESBORO           | 10,556,395                   | (3,703)                  | 206,000                    | 202,297                              | 10,758,692                    | (81,149)                    |
| WILLIAMSBURG         | 1,790,406                    | (249)                    | 336,000                    | 335,751                              | 2,126,157                     | (6,788)                     |
| WINCHESTER           | 10,101,174                   | (3,019)                  | 232,000                    | 228,981                              | 10,330,156                    | (72,714)                    |
| FAIRFAX CITY         | 4,937,909                    | (1,080)                  | a.                         | (1,080)                              | 4,936,828                     | (27,726)                    |
| FRANKLIN CITY        | 6,350,213                    | (2,043)                  | 128,000                    | 125,957                              | 6,476,170                     | (48,904)                    |
| CHESAPEAKE CITY      | 140,248,279                  | (49,768)                 | 1,142,000                  | 1,092,232                            | 141,340,510                   | (1,149,664)                 |
| LEXINGTON            | 2,212,465                    | (661)                    | 102,000                    | 101,339                              | 2,313,804                     | (17,185)                    |
| EMPORIA              | 4,642,582                    | (1,548)                  | a.                         | (1,548)                              | 4,641,034                     | (38,318)                    |
| SALEM                | 12,641,458                   | (4,569)                  | 206,000                    | 201,431                              | 12,842,889                    | (105,926)                   |
| BEDFORD CITY         | 3,959,974                    | (1,270)                  | a.                         | (1,270)                              | 3,958,704                     | (32,177)                    |
| POQUOSON             | 8,544,599                    | (3,298)                  | 154,000                    | 150,702                              | 8,695,301                     | (74,794)                    |
| MANASSAS CITY        | 22,547,090                   | (7,344)                  | 232,000                    | 224,656                              | 22,771,746                    | (190,311)                   |
| MANASSAS PARK        | 8,779,678                    | (2,687)                  | 180,000                    | 177,313                              | 8,956,991                     | (74,609)                    |
| COLONIAL BEACH       | 2,882,597                    | (828)                    | 76,000                     | 75,172                               | 2,957,768                     | (21,378)                    |
| WEST POINT           | 3,556,508                    | (1,144)                  | 128,000                    | 126,856                              | 3,683,364                     | (30,454)                    |
| <b>State Totals:</b> | <b>\$ 3,907,669,688</b>      | <b>(1,289,790)</b>       | <b>\$ 53,816,000</b>       | <b>\$ 52,526,210</b>                 | <b>\$ 3,960,195,898</b>       | <b>\$ (31,037,447)</b>      |

a. Technology Funding for some cities has been combined with the related county.

\* VRS Savings represent savings to the state from the technical rate reduction resulting from the annual valuation of the Virginia Retirement System Trust Fund Assets. School divisions will realize savings of equal or greater value.

Proposed Amendments for Higher Education and Other Education

|  | <u>SB 29</u> | <u>YR1 GF</u> | <u>YR2 GF</u> | <u>YR1 NGF</u> | <u>YR1 NGF</u> | <u>YR 1 FTE</u> | <u>YR 2 FTE</u> |
|--|--------------|---------------|---------------|----------------|----------------|-----------------|-----------------|
| <b>Secretary of Education</b>            |              |               |               |                |                |                 |                 |
| Electronic Campus of Virginia            |              | \$250,000     | \$250,000     |                |                |                 |                 |
| Strategic Plan Development               |              | Language      | Language      |                |                |                 |                 |
| Delete Scholarship Study                 |              | Language      | Language      |                |                |                 |                 |
| Decentralization Task Force              |              | Language      | Language      |                |                |                 |                 |
| <b>State Council of Higher Education</b> |              |               |               |                |                |                 |                 |
| TAG Eligibility Language                 |              | Language      | Language      |                |                |                 |                 |
| Virtual Library                          |              | \$1,305,656   | \$1,527,708   |                |                |                 |                 |
| Maintenance Reserve Consultant           | \$100,000    | 0             | 0             |                |                |                 |                 |
| Position Vacancies Savings               | (75,000)     | 0             | 0             |                |                |                 |                 |
| Financial Aid Review                     |              | Language      | Language      |                |                |                 |                 |
| <b>Christopher Newport University</b>    |              |               |               |                |                |                 |                 |
| Faculty Salaries to the 60th Percentile  |              | \$59,138      | \$109,178     |                |                |                 |                 |
| Full-Time Faculty Positions              |              | 300,000       | 500,000       |                |                | 5.00            | 8.00            |
| Restore Computer Implemt. Positions      |              | 356,800       | 356,800       |                |                | 8.00            | 8.00            |
| Level Fund Enrollment Growth Year 2      |              |               | (110,546)     |                |                |                 |                 |
| Enrollment Growth Positions              |              | FTE           | FTE           |                |                | 20.00           | 20.00           |
| <b>College of William and Mary</b>       |              |               |               |                |                |                 |                 |
| Faculty Salaries to 60th Percentile      |              | \$464,796     | \$858,084     |                |                |                 |                 |
| Enterprise Resource Planning System      |              | 758,000       | 758,000       |                |                |                 |                 |
| Base Operating Support                   |              | 250,000       | 250,000       |                |                | 3.00            | 3.00            |
| <b>Richard Bland College</b>             |              |               |               |                |                |                 |                 |
| Faculty Salaries to the 60th Percentile  |              | \$9,663       | \$17,839      |                |                |                 |                 |
| Administrative Computing Systems         |              | 225,000       | 264,000       | \$105,000      | \$102,000      | 2.00            | 2.00            |
| Admin Computing Software \$550,000       |              | ETF           | ETF           |                |                |                 |                 |
| Level Fund Enrollment Growth Year 2      |              | 0             | (9,615)       |                |                |                 |                 |
| <b>Va. Institute of Marine Science</b>   |              |               |               |                |                |                 |                 |
| Faculty Salaries to the 60th Percentile  |              | \$54,993      | \$101,526     |                |                |                 |                 |
| State Mandated Research                  |              | 400,000       | 400,000       |                |                | 8.00            | 8.00            |
| Stock Assessment                         |              | 150,000       | 150,000       |                |                | 2.35            | 2.65            |
| Scallop Research                         |              | 65,000        | 65,000        |                |                |                 |                 |
| <b>George Mason University</b>           |              |               |               |                |                |                 |                 |
| Faculty Salaries to the 60th Percentile  |              | \$327,126     | \$603,925     |                |                |                 |                 |
| Level Fund Enrollment Growth Year 2      |              | 0             | (485,640)     |                |                |                 |                 |

Proposed Amendments for Higher Education and Other Education

|  | <u>SB 29</u> | <u>YR1 GF</u> | <u>YR2 GF</u> | <u>YR1 NGF</u> | <u>YR1 NGF</u> | <u>YR 1 FTE</u> | <u>YR 2 FTE</u> |
|--|--------------|---------------|---------------|----------------|----------------|-----------------|-----------------|
| <b>James Madison University</b>            |              |               |               |                |                |                 |                 |
| Faculty Salaries to 60th Percentile        |              | \$203,208     | \$375,153     |                |                |                 |                 |
| Support Prior Year Enrollment Growth       |              | 1,750,000     | 1,250,000     |                |                | 12.00           | 12.00           |
| Equipment for CISAT II Bldg. \$1.0 million |              | 0             | ETF           |                |                |                 |                 |
| Level Fund Enrollment Growth Year 2        |              | 0             | (53,618)      |                |                |                 |                 |
| <b>Longwood College</b>                    |              |               |               |                |                |                 |                 |
| Tuition Rollback Correction                | \$48,360     | \$0           | \$0           |                |                |                 |                 |
| Faculty Salaries to the 60th Percentile    |              | 42,001        | 77,540        |                |                |                 |                 |
| Technology Improvements                    |              | 400,000       | 400,000       |                |                | 4.00            | 4.00            |
| Safety and Security Improvements           |              | 252,000       | 151,800       |                |                | 5.00            | 5.00            |
| Halifax/So. Boston Cont. Educ. Ctr.        |              | 150,000       | 150,000       |                |                | 1.00            | 1.00            |
| Increase Employment Level                  |              | FTE           | FTE           |                |                | 16.00           | 16.00           |
| Level Fund Enrollment Growth Year 2        |              | 0             | (225,924)     |                |                |                 |                 |
| <b>Norfolk State University</b>            |              |               |               |                |                |                 |                 |
| Faculty Salaries to 60th Percentile        |              | \$87,324      | \$161,214     |                |                |                 |                 |
| Level Fund Enrollment Growth Year 2        |              | 0             | (11,916)      |                |                |                 |                 |
| <b>Mary Washington College</b>             |              |               |               |                |                |                 |                 |
| Faculty Salaries to 60th Percentile        |              | \$111,858     | \$206,507     |                |                |                 |                 |
| Increase Operating Support/Faculty         |              | 525,000       | 525,000       |                |                | 8.00            | 8.00            |
| Positions for James Monroe Ctr.            |              | 425,000       | 433,400       |                |                | 6.00            | 6.00            |
| Level Fund Enrollment Growth Year 2        |              | 0             | (92,568)      |                |                |                 |                 |
| <b>Melchers-Monroe Memorials</b>           |              |               |               |                |                |                 |                 |
| Staff for Belmont                          |              | \$38,000      | \$39,155      |                |                | 1.00            | 1.00            |
| Increase Staff                             |              | FTE           | FTE           |                |                | 1.00            | 1.00            |
| <b>Old Dominion University</b>             |              |               |               |                |                |                 |                 |
| Faculty Salaries to the 60th Percentile    |              | \$226,093     | \$417,402     |                |                |                 |                 |
| Teletechnet Expansion                      |              | 500,000       | 500,000       |                |                | 5.00            | 5.00            |
| Technology Support                         |              | 500,000       | 500,000       |                |                | 7.00            | 7.00            |
| Level Fund Enrollment Growth Year 2        |              | 0             | (383,394)     |                |                |                 |                 |
| <b>Radford University</b>                  |              |               |               |                |                |                 |                 |
| Faculty Salaries to the 60th Percentile    |              | \$99,223      | \$183,181     |                |                |                 |                 |
| Program Services                           |              | 300,000       | 300,000       |                |                |                 |                 |
| College of Information Sci & Tech.         |              | 300,000       | 300,000       |                |                | 4.00            | 4.00            |
| Level Fund Enrollment Growth Year 2        |              | 0             | (133,686)     |                |                |                 |                 |

Proposed Amendments for Higher Education and Other Education

|   | <u>SB 29</u> | <u>YR1 GF</u> | <u>YR2 GF</u> | <u>YR1 NGF</u> | <u>YR1 NGF</u> | <u>YR 1 FTE</u> | <u>YR 2 FTE</u> |
|---|--------------|---------------|---------------|----------------|----------------|-----------------|-----------------|
| Remove Tobacco Commission Language              |              |               |               |                |                |                 |                 |
| <b>SW Va. Higher Education Center</b>           |              |               |               |                |                |                 |                 |
| E-Business Development Ctr                      |              | \$250,000     | \$250,000     | \$25,000       | \$35,000       | 4.00            | 4.00            |
| <b>University of Virginia</b>                   |              |               |               |                |                |                 |                 |
| Faculty Salaries to 60th Percentile             |              | \$1,298,418   | \$2,397,079   |                |                |                 |                 |
| Resource Planning System/ETF                    |              | 1,500,000     | 1,500,000     | \$1,800,000    | \$3,700,000    | 7.00            | 15.00           |
| Resource Planning Equip. \$1.3 million          |              | ETF           | ETF           |                |                |                 |                 |
| Full Funding to Maintain Facilities             |              | 35,886        | 116,787       |                |                | 3.00            | 7.00            |
| Level Fund Enrollment Growth Year 2             |              | 0             | (90,942)      |                |                |                 |                 |
| Reduce Youth Leadership Initiative              |              | (500,000)     | (500,000)     |                |                |                 |                 |
| Gov't Studies Oral History Project              |              | 200,000       | 200,000       |                |                |                 |                 |
| Delayed Opening Clark Hall                      |              | 0             | (355,519)     |                |                |                 |                 |
| <b>Foundation for the Humanities</b>            |              | 200,000       | 200,000       |                |                |                 |                 |
| <b>University of Virginia's College at Wise</b> |              |               |               |                |                |                 |                 |
| Faculty Salaries at the 60th Percentile         |              | \$36,502      | \$67,388      |                |                |                 |                 |
| Admissions and Development Staff                |              | 500,000       | 500,000       |                |                | 9.00            | 9.00            |
| Level Fund Enrollment Growth Year 2             |              | 0             | (28,035)      |                |                |                 |                 |
| <b>Virginia Commonwealth University</b>         |              |               |               |                |                |                 |                 |
| Faculty Salaries to the 60th Percentile         |              | \$482,123     | \$890,073     |                |                |                 |                 |
| Strengthen Life Sciences Programs               |              | 1,250,000     | 1,250,000     |                |                | 8.00            | 8.00            |
| Campus Safety                                   |              | 300,000       | 300,000       |                |                | 18.00           | 18.00           |
| Library Initiatives                             |              | 300,000       | 300,000       |                |                |                 |                 |
| The Autism Program of Va.                       |              | 150,000       | 150,000       |                |                |                 |                 |
| Correct Enrollment Growth Funding               |              | (724,000)     | (1,324,000)   |                |                |                 |                 |
| Reduction in FTE                                |              | FTE           | FTE           |                |                | (110.00)        | (110.00)        |
| <b>Virginia Community College System</b>        |              |               |               |                |                |                 |                 |
| Faculty Salaries to the 60th Percentile         |              | \$678,424     | \$1,252,476   |                |                |                 |                 |
| Workforce Training Activities                   |              | 2,200,000     | 2,200,000     |                |                | 10.00           | 10.00           |
| Operating Support for Faculty, Technology       |              | 2,000,000     | 2,000,000     |                |                | 30.00           | 30.00           |
| Occ/Tech. Equipment \$5.0 million/year          |              | ETF           | ETF           |                |                |                 |                 |
| JTCC Midlothian Campus                          |              | 638,500       | 638,500       |                |                |                 |                 |
| VWCC Op. Support for RHEC & Greenfields         |              | 550,000       | 550,000       |                |                | 4.00            | 4.00            |
| Group Life Correction                           |              | 455,000       | 455,000       |                |                |                 |                 |
| Correct New Facilities Funding                  |              | 321,131       | 160,813       |                |                |                 |                 |

Proposed Amendments for Higher Education and Other Education

|   | <u>SB 29</u> | <u>YR1 GF</u> | <u>YR2 GF</u> | <u>YR1 NGF</u> | <u>YR1 NGF</u> | <u>YR 1 FTE</u> | <u>YR 2 FTE</u> |
|---|--------------|---------------|---------------|----------------|----------------|-----------------|-----------------|
| TCC Portsmouth Campus Study                     |              | 200,000       | 0             |                |                |                 |                 |
| BRCC Veterinary Technology                      |              | 90,000        | 90,000        |                |                | 1.00            | 1.00            |
| Tuition Grants for Foster Children              |              | 50,000        | 100,000       |                |                |                 |                 |
| Restore Capital Leases                          | \$210,000    | 0             | 330,000       |                |                |                 |                 |
| Delayed On-Line O&M Savings                     | (891,967)    | 0             | 0             |                |                |                 |                 |
| Delayed Use of Master Equipment Lease           | (150,000)    | 0             | 0             |                |                |                 |                 |
| VWCC - Equipment for RHEC \$600,000             |              | ETF           | ETF           |                |                |                 |                 |
| Distance Education Language                     |              | Language      | Language      |                |                |                 |                 |
| Remove Tobacco Commission Language              |              | Language      | Language      |                |                |                 |                 |
| <b>Virginia Military Institute</b>              |              |               |               |                |                |                 |                 |
| Faculty Salaries to 60th Percentile             |              | \$35,011      | \$64,636      |                |                |                 |                 |
| <b>Virginia Tech</b>                            |              |               |               |                |                |                 |                 |
| Faculty Salaries to 60th Percentile             |              | \$1,414,014   | \$2,610,487   |                |                |                 |                 |
| Critical Operating Needs                        |              | 1,500,000     | 1,500,000     |                |                | 10.00           | 10.00           |
| Alexandria Research Institute                   |              | 500,000       | 500,000       |                |                | 5.50            | 5.50            |
| Underserved Populations Program                 |              | 100,000       | 100,000       |                |                |                 |                 |
| Agriculture Specialists                         |              | 50,000        | 50,000        |                |                | 1.00            | 1.00            |
| Level Fund Enrollment Growth Year 2             |              | 0             | (17,334)      |                |                |                 |                 |
| Unique Military (VMI)                           |              | 200,000       | 200,000       |                |                |                 |                 |
| Center for Coal and Energy Research             |              | 75,000        | 75,000        |                |                | 1.00            | 1.00            |
| Remove Tobacco Commission Language              |              | Language      | Language      |                |                |                 |                 |
| <b>Virginia Tech Extension</b>                  |              |               |               |                |                |                 |                 |
| Faculty Salaries to 60th Percentile             |              | \$306,297     | \$565,471     |                |                |                 |                 |
| Plan to Serve Virginia                          |              | 300,000       | 300,000       |                |                |                 |                 |
| CFAST Program                                   |              | 55,000        | 55,000        |                |                |                 |                 |
| <b>Virginia State University</b>                |              |               |               |                |                |                 |                 |
| Faculty Salaries to 60th Percentile             |              | \$48,627      | \$89,772      |                |                |                 |                 |
| Extension - Faculty Salaries to 60th Percentile |              | 796           | 1,470         |                |                |                 |                 |
| Endowment Challenge Program                     |              | 100,000       | 100,000       |                |                |                 |                 |
| Level Fund Enrollment Growth Year 2             |              | 0             | (305,118)     |                |                |                 |                 |
| <b>Medical College of Hampton Roads</b>         |              |               |               |                |                |                 |                 |
| Enrollment Funding                              |              | \$500,000     | \$500,000     |                |                |                 |                 |
| <b>Roanoke Higher Education Center</b>          |              |               |               |                |                |                 |                 |
| Operating Support                               |              | \$500,000     | \$500,000     |                |                |                 |                 |

Proposed Amendments for Higher Education and Other Education

|  | <u>SB 29</u> | <u>YR1 GF</u> | <u>YR2 GF</u> | <u>YR1 NGF</u> | <u>YR1 NGF</u> | <u>YR 1 FTE</u> | <u>YR 2 FTE</u> |
|--|--------------|---------------|---------------|----------------|----------------|-----------------|-----------------|
| CA - Research Grants   |              | 0             | \$11,000,000  |                |                |                 |                 |
| Commonwealth Health Research Board                                   |              | \$5,000,000   | \$5,000,000   |                |                |                 |                 |
| Increase Debt Service for Needed Equipment                           |              | 0             | \$3,500,000   |                |                |                 |                 |
| T&F Increase from Nonres. & Grad. Students                           |              | (8,256,127)   | (8,256,127)   | \$8,256,127    | \$8,256,127    |                 |                 |
| Reduce HEETF Debt Service/ 5 years                                   |              | 0             | (2,061,300)   |                |                |                 |                 |
| Center for Innovative Technology                                     |              |               |               |                |                |                 |                 |
| Move Technology Competitiveness Grants                               |              | 0             | (19,000,000)  |                |                |                 |                 |
| Offset Compensation CA with Nonres. T&F                              |              | 0             | (8,496,841)   |                | \$8,496,841    |                 |                 |
| Frontier Culture Museum  |              |               |               |                |                |                 |                 |
| Interpreter Positions  |              | \$80,000      | \$80,000      |                |                | 8.00            | 8.00            |
| Jamestown-Yorktown Foundation  |              |               |               |                |                |                 |                 |
| Mgt of Cap Projects & Operations                                     |              | \$300,000     | \$300,000     |                |                | 6.00            | 6.00            |
| Department of Technology Planning                                    |              |               |               |                |                |                 |                 |
| Use Local Grants \$ for Library Aid                                  |              | (2,500,000)   | (2,500,000)   |                |                |                 |                 |
| Move Infopowering to Library of Virginia                             |              | (1,000,000)   | (2,700,000)   |                |                |                 |                 |
| Library of Virginia  |              |               |               |                |                |                 |                 |
| JLARC Study of Aid Formula   |              | Language      | Language      |                |                |                 |                 |
| State Aid to Local Libraries   |              | \$3,542,429   | \$3,542,429   |                |                |                 |                 |
| Infopowering Initiative  |              | 1,000,000     | 2,700,000     |                |                | 1.00            | 1.00            |
| Improve Collections  |              | 300,000       | 300,000       |                |                |                 |                 |
| Library Projects (Dinwiddie, Greene,<br>Mathews, Rockingham, Suffolk |              | 300,000       | 0             |                |                |                 |                 |
| Commission for the Arts  |              |               |               |                |                |                 |                 |
| Funding Per Capita   |              | \$200,000     | \$200,000     |                |                |                 |                 |



## Capital Outlay Recommendations Higher Education and Other Education

|  | <u>GF</u>   | <u>NGF</u>  |
|--|-------------|-------------|
| <b>Maintenance Reserve - HE Agencies</b> | 10,000,000  |             |
| <b>Christopher Newport University</b>    |             |             |
| Supplement Ratcliffe Hall (SB 29)        | 881,000     |             |
| Performing Arts Center                   | 1,000,000   |             |
| Property Acquisition                     |             | 1,000,000   |
| Expansion of Athletic Facilities         |             | 1,800,000   |
| Improvements to Track Facility           |             | 1,100,000   |
| <b>College of William and Mary</b>       |             |             |
| Millington Hall                          | 16,000,000  |             |
| Lake Matoaka Amphitheatre                |             | NGF         |
| <b>Va. Institute Marine Science</b>      |             |             |
| Technology Infrastructure                | 1,378,000   |             |
| Property Acquisition                     |             | 650,000     |
| <b>George Mason University</b>           |             |             |
| Academic IV Equipment                    | 1,000,000   |             |
| <b>James Madison University</b>          |             |             |
| Property Acquisition                     | 2,000,000   |             |
| <b>Longwood College</b>                  |             |             |
| Ruffner Hall Supplement (SB 29)          | 1,300,000   |             |
| Science Building                         | 14,000,000  |             |
| <b>Mary Washington College</b>           |             |             |
| Equipment for Combs Hall                 | 500,000     |             |
| Leaking Storage Tanks                    | 400,000     |             |
| Belmont Studio Expansion                 | 3,000,000   |             |
| <b>Old Dominion University</b>           |             |             |
| Engineering & Comp. Sciences Bldg.       | 13,000,000  |             |
| Property Acquisition                     | 0           | 2,000,000   |
| <b>Radford University</b>                |             |             |
| Peters Hall Renovation                   | 9,600,000   |             |
| Property Acquisition                     |             | 95,000      |
| <b>University of Virginia</b>            |             |             |
| Studio Art/Fayerweather Hall             | 9,400,000   |             |
| Arts & Sciences Planning                 | 0           | 3,000,000   |
| Law School Student Center                | 0           | 1,000,000   |
| NRA Observatory 9(D) (SB 29)             | 0           | 7,400,000   |
| NRA Observatory (SB 29)                  | 0           | (5,900,000) |
| Restore Peabody Hall To NGF (SB 29)      | (2,000,000) |             |
| Delayed Opening of Clark Hall            | (530,000)   |             |
| <b>UVA Wise</b>                          |             |             |
| Plan Crockett Hall Renovation            | 200,000     |             |
| Student Center                           | 0           | 2,000,000   |

## Capital Outlay Recommendations Higher Education and Other Education

|  | <u>GF</u>          | <u>NGF</u>        |
|--|--------------------|-------------------|
| <b>Virginia Commonwealth Univ.</b>           |                    |                   |
| Renovations to University Libraries          | 2,300,000          |                   |
| Expand Bowe Street Parking Deck 9(D)         |                    | 4,500,000         |
| <b>Virginia Community College System</b>     |                    |                   |
| NVCC Medical Equipment                       | 500,000            |                   |
| TCC Equipment for Adv. Tech Center           | 1,000,000          |                   |
| NVCC Annandale Equipment                     | 500,000            |                   |
| TNCC Workforce Dev Ctr. Equip.               | 1,000,000          |                   |
| GCC Fredericksburg Ph. II                    | 6,792,000          |                   |
| RCC Construct Tech.& Workforce Dev. Ctr.     | 1,750,000          |                   |
| JSRCC Western Land Transfer                  | Language           |                   |
| VWCC Scope Change (SB 29)                    | Language           |                   |
| GCC Scope Change and Title (SB 29)           | 0                  |                   |
| Move Projects Back to Capital Leases (SB 29) | 0                  | (14,619,000)      |
| <b>Virginia Tech</b>                         |                    |                   |
| Renov. of Instructional Facilities           | 10,000,000         |                   |
| Chemistry and Physics Supplement (SB 29)     |                    | 2,000,000         |
| Expand Lane Stadium                          | 0                  | 15,100,000        |
| Move Football Fields Project to HB/SB 29     | 0                  | 2,821,000         |
| Communications Center Capital Lease          | Language           |                   |
| Microelectronics Labs                        |                    | 1,500,000         |
| <b>Gunston Hall</b>                          |                    |                   |
| Anne Mason Education Building                | 2,250,000          |                   |
| <b>Va. Museum of Fine Arts</b>               |                    |                   |
| Planning for Parking Deck (SB 29)            | 200,000            |                   |
| Fire Supression/Plywood Replacement          | 3,500,000          |                   |
| Delete VPBA Parking Project                  |                    | (11,282,000)      |
| <b>Science Museum of Virginia</b>            |                    |                   |
| Belmont Bay Life Science Center              | 300,000            |                   |
| <b>TOTAL</b>                                 | <b>111,221,000</b> | <b>14,165,000</b> |